

Current Expense Expenditure Comparison - May 2008, May 2009, May 2010

Department	2008 Budget	Actual 5/31/08	% 2008	2009 Budget	Actual 5/31/09	% 2009	2010 Budget	Actual 5/31/10	% 2010
WSU Extension	\$385,273	\$100,856	26%	\$261,760	\$69,630	27%	\$239,830	\$70,430	29%
Assessor	1,414,431	478,317	34%	1,320,718	481,458	36%	1,227,736	479,273	39%
Auditor	1,324,151	419,317	32%	1,182,230	421,147	36%	1,155,494	398,745	35%
Board of Equaliz	19,081	1,383	7%	29,933	5,126	17%	28,425	21,952	77%
Budget & Finance/Risk	186,684	68,047	36%	141,356	70,495	50%			
Facilities & Grounds	1,169,745	488,811	42%	1,101,198	358,853	33%	1,036,574	374,115	36%
Human Resources	198,147	67,773	34%	217,989	87,418	40%	197,571	38,959	20%
Civil Service	20,834	9,780	47%	3,718	1,805	49%	3,718	1,268	34%
Clerk	726,550	248,103	34%	639,499	276,636	43%	656,659	264,586	40%
Commissioners	327,263	106,200	32%	303,962	118,893	39%	287,490	117,874	41%
Central Operations	357,702	128,006	36%	308,012	124,764	41%	290,839	109,373	38%
District Court	884,500	299,140	34%	918,911	356,331	39%	909,232	347,731	38%
Community Development	3,764,863	1,140,934	30%	2,525,076	1,002,936	40%	1,688,879	611,675	36%
Parks & Trails	753,544	260,190	35%	588,254	208,800	35%	495,159	181,661	37%
Probation Services	852,669	312,399	37%	870,406	314,678	36%	806,500	293,250	36%
Juvenile Facility	903,139	330,616	37%	942,995	369,480	39%	949,031	377,057	40%
District Court Probation	112,253	40,079	36%	124,850	47,012	38%	117,109	48,659	42%
Prosecutor	1,591,358	501,450	32%	1,523,451	533,441	35%	1,435,320	528,571	37%
Coroner	206,697	77,429	37%	200,510	74,722	37%	190,956	84,594	44%
Sheriff	8,883,766	3,328,884	37%	8,163,524	3,366,865	41%	7,703,066	3,130,776	41%
Traffic Policing	732,337	130,911	18%	965,765	335,604	35%	970,000	379,854	39%
Superior Court	1,253,945	499,662	40%	1,276,872	452,671	35%	1,252,322	414,317	33%
Treasurer	753,134	269,383	36%	672,487	265,504	39%	677,852	311,259	46%
Non Departmental	84,849	33,611	40%	105,288	41,861	40%	111,210	35,995	32%
Risk Management	485,824	50,486	10%	440,879	3,629	1%	478,691	2,290	0%
Transfers Out to Other Funds	1,227,582	453,042	37%	781,111	126,844	16%	552,758	235,375	43%
Totals	\$28,620,321	\$9,844,809	34%	\$25,610,754	\$9,516,603	37%	\$23,462,421	\$8,859,639	38%

***Benchmark for May is 41.67%**